

## Human Resources Development (HD0)

*The Human Resource Development Fund (HRD) is administered by the D.C. Office of Personnel's Center for Workforce Development. The center's mission is to improve the performance of the employees of the District of Columbia by creating learning and development programs that enhance productivity and improve the quality and delivery of services of our citizens.*

<b>Agency Director</b>	<b>Milou Carolan</b>
<b>Proposed Operating Budget (\$ in thousands)</b>	<b>\$3,787</b>

### Fast Facts

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| <ul style="list-style-type: none"> <li>The proposed FY 2001 operating budget is \$3,787,023, an increase of \$21,023 over the FY 2000 budget. There are 10 full-time equivalents (FTEs) supported by this budget.</li> <li>During FY 2000, the agency will improve the capacity for senior managers through the Certified Public Manager program.</li> </ul> | <ul style="list-style-type: none"> <li>The agency will improve the professional and technological skills of D.C. Government employees by offering Customer Service Training, Advanced Computer Training and other development course work through the Skills Development Institute.</li> </ul> |
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### FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. Human Resource Development is comprised of one control center that serves as the major component of the agency's budget.

### FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Human Resources Development

**Control Center**

**Proposed  
FY 2001  
Budget**

0010 HUMAN RESOURCES DEVELOPMENT FUND

3,787

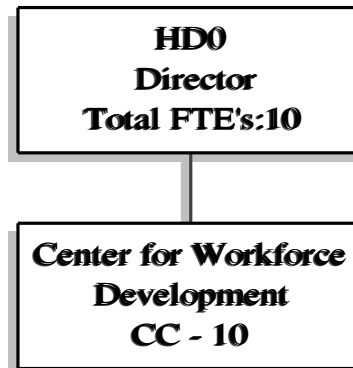
HD0 Human Resources Development

3,787

## Agency Overview and Organization

The Human Resource Development fund is administered by the D.C Office of Personnel's Center for Workforce Development (CWD). CWD coordinates and delivers training for the District government workforce. This includes senior managers, supervisors, managers, and frontline employees. The training programs include:

- The District of Columbia Certified Public Management Program (CPM), a one-year executive development program for senior managers;
- The Leadership Integration and Empowerment Program (LIEP), which trains supervisors in becoming catalysts for organizational change; and
- The Skills Development Institute (SDI), which provides skills training to front-line employees and others in the areas of basic skills, computer office applications, professional development and advanced computer applications. This type of training does not include agency-specific, technical training.



## FY 2001 Proposed Operating Budget

Human Resource Development's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

### FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Human Resources Development

Human Resources Development

Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance				
Regular Pay -Cont. Full Time	606	537	576	39				
Regular Pay - Other	2	0	0	0				
Additional Gross Pay	24	0	0	0				
Fringe Benefits	81	80	78	-2				
Subtotal for: Personal Services (PS)	713	617	654	37				
Supplies and Materials	18	28	28	0				
Utilities	0	30	20	-10				
Telephone, Telegraph, Telegram	33	50	50	0				
Rentals - Land and Structures	0	10	4	-6				
Other Services and Charges	1,882	2,558	2,598	40				
Contractual Services - Other	3,160	273	233	-40				
Equipment and Equipment Rental	665	200	200	0				
Subtotal for: Nonpersonal Services (NPS)	5,758	3,149	3,133	-16				
Total Expenditures:	6,471	3,766	3,787	21				
Authorized Spending Levels by Revenue Type:	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	12	6,471	10	3,766	10	3,787	0	21
Total:	12	6,471	10	3,766	10	3,787	0	21

### Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$3,787,023, an increase of \$21,023 or 0.6 percent, over FY 2000 approved budget. Human Resource Development receives 100 percent of its funding from local sources. There are 10 FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$3,787,023, an increase of \$21,023. Of this net increase, \$37,023 is in personal services, and (\$16,000) is in nonpersonal services. There are 10 full-time positions supported by local sources.

The change in personal services is comprised of:

- \$37,023 increase for the 6 percent pay raise for non-union employees

The change in nonpersonal services is comprised of:

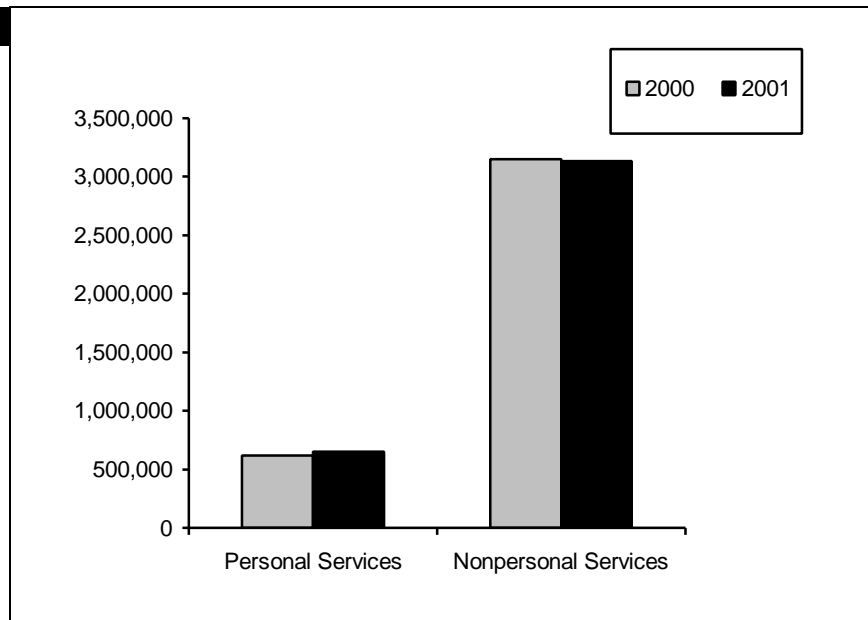
- (\$10,000) decrease for utility costs based on OPM estimates
- (\$6,000) decrease for rent costs based on OPM estimates

**Figure 1**

#### **FY 2001 Proposed Budget Includes an Increase for PS and a Decrease for NPS**

*Personal Services increased by 6.0 percent, from \$617,000 in FY 2000 to \$654,023, in FY 2001.*

*Nonpersonal services decreased by 0.5 percent, from \$3.15 million to \$3.13 million, due to a decrease in rent and utilities.*



## Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Human Resource Development workforce is divided among four occupational classification codes.

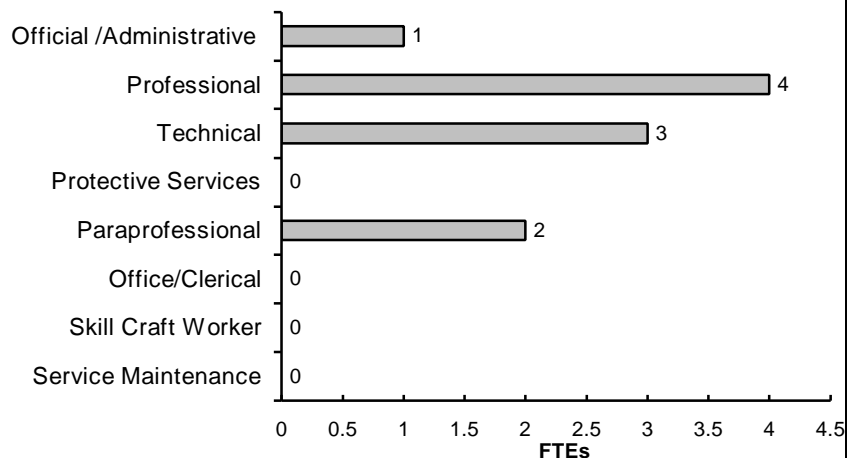
### Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	1
Professional	4
Technical	3
Protective Services	0
Paraprofessional	2
Office/Clerical	0
Skill Craft Worker	0
Service Maintenance	0
<b>Total</b>	<b>10</b>

### FTE Analysis

#### Agency FTEs by Occupational Classification Code

*Human Resource Development is an administrative agency. Of the total FTEs, 40 percent are Professional. Another 30 percent are Technical.*



### Performance Goals and Targets

*The performance goals and targets below are adapted from the D.C. Office of Personnel Director's performance contract with the Mayor. The Human Resource Development Fund is under the management of the D.C. Office of Personnel.*

#### GOAL

**Training and Workforce Development:** Develop a comprehensive workforce training and development strategy by assessing and redesigning the District's internal and contracted training programs, including, but not limited to computer training, basic work skills training and management development training programs.

#### FY 2000 KEY OBJECTIVE

- Develop a long-term training and development strategy by May 2000

**MANAGER:** Director, Center for Workforce Development

**SUPERVISOR:** Milou Carolan, Director, DC Office of Personnel

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
DC Government IT employees completing Microsoft and other systems certifications courses	694	798
DC Government employees completing basic writing and math, professional development and computer office application courses	2,862	3,148
DC Government managers, supervisors and employees completing the Leadership Integration and Empowerment Program (LIEP)	3,160	3,191
Senior Managers completing Certified Public Manager program at the Center for Excellence in Municipal Management	64	105